

State of Alaska
FY2010 Governor's Operating Budget

Department of Corrections
Goose Creek Correctional Center
Component Budget Summary

Component: Goose Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$218,600	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

Monitor contractual deadlines to assure the scheduled opening of the Goose Creek Correctional Center in the Spring of 2012 is met.

The new Goose Creek Correctional Center will face the same challenge as all other state corrections facilities: it must meet operational expectations while striving to remain within fiscal parameters.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

No major accomplishments.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	218.6
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	218.6
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	218.6
Funding Totals	0.0	0.0	218.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	218.6	0.0	0.0	218.6
FY2010 Governor	218.6	0.0	0.0	218.6

**Goose Creek Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	0	2	Annual Salaries	139,524
Part-time	0	0	COLA	5,723
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	73,313
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	218,560

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Correctional Supt	0	0	0	1	1
Physical Plant Manager	0	0	0	1	1
Totals	0	0	0	2	2